

Glenn Vawter
Director, Strategic Planning & Waste Acceptance
TRW Environmental Safety Systems Inc.
600 Maryland Avenue, SW
Suite 695
Washington, DC 20024

FY 2001 ANNUAL WORK PLAN

Dear Mr. Vawter:

The Office of Acceptance, Transportation and Integration (OATI) is initiating the FY 2001 Annual Work Plan development process. You are requested to submit proposed work package scope and budget estimates as the first step in the process in accordance with the following guidance.

The proposed work scope shall detail the multi-year baseline activities to be authorized in FY 2001. Enclosure 1 provides the level 3 WBS definitions and should be used to prepare the proposed work packages which will describe the detailed workscopes and budget estimates. Enclosure 2 lists the FY 2001 Level 2 milestones and OCRWM deliverables applicable to OATI. Your work plan shall include development of contractor deliverables needed to achieve OCRWM milestones.

Your proposed workscopes shall be based on total funding for FY 2001 not to exceed \$4,296K(including fee). You are chartered to provide an integrated plan at the third level of the WBS which optimizes your resources to accomplish these efforts, avoids duplication, and conforms with Integrated Safety Management requirements.

Work packages shall be proposed which support your total allocation, have a budget estimate, logically describe proposed work, and are consistent with the FY 2000 structure. Your planning should be to a low enough level below the work package to support meaningful association of work scope, schedule, and budget. Detailed bases of estimates (BOE's) shall be developed for each work package. BOE shall support the schedule and cost profiles and be consistent with the elements of cost.

The proposed FY 2001 work package scope and budget estimates shall be submitted to me no later than May 31, 2000. I expect you to review the proposed scope and budgets with my Division Directors before submittal.

Glenn Vawter
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If you have any questions, please contact Syed Bokhari at 586-2285.

Dwight E. Shelor, Director
Office of Acceptance, Transportation
And Integration
Office of Civilian Radioactive
Waste Management

2 Enclosures

cc:
J. Carlson, RW-44
J. Williams, RW-51
C. Smith, RW-53
S. Bokhari, RW-53
D. Curry, M&O

WBS

DEFINITION

3.2.3 Standard Contract Maintenance & Management

Develop Standard Disposal Contract modifications and/or deviations, as required, to support the waste acceptance process and Regional Servicing Contractor services acquisition processes. Maintain spent nuclear fuel storage data and assumptions; update Utility Storage Assessment model and industry forecasts to support Civilian Radioactive Waste Management System planning.

Implement the Standard Disposal Contract and other agreements; validate and disseminate utility supplied spent nuclear fuel discharge/storage data; if requested update and publish the Acceptance Priority Ranking and Annual Capacity Report; and, update and distribute the updated Utility Spent Nuclear Fuel Discharge Projections and Analysis. Update verification requirements as required, including commercial and DOE owned spent nuclear fuel and high level waste; and support the litigation process. Issue the Spent Nuclear Fuel Verification Plan.

3.2.4 DOE Nuclear Materials

Implement the responsibilities established in the Memorandum of Agreement for acceptance of DOE spent nuclear fuel, high level waste and Navy spent fuel. This includes issuance of high level waste data needs; development of acceptance capacities for DOE and Navy materials requiring acceptance, transportation, disposal and establishment of fee payment schedules.

3.5.1 Project Management & Planning

Provide cost, schedule, planning, and integration related tools and services: cost and schedule baseline management; Strategic and Program Plan development/update; and project management documentation. Provide project control functions by monitoring cost, schedule and technical performance, performing variance analyses, and developing and implementing corrective actions.

Develop the Waste Acceptance, Storage and Transportation Annual Plan, and support the project validation review process.

9.1.1 Systems Engineering

Revise the CRWMS Program baseline to incorporate updated policies, administration/Congressional direction, and requirements.

Support the development of Project technical baseline and interface control documentation. Establish initial technical, cost, and schedule baseline for CRWMS through repository closure. Update Total System Description for the Program.

9.1.2 Systems Analysis

Conduct, review, and issue systems engineering logistics and waste stream analyses to support Program and project planning, project development, and design. Provide parametric analysis of the options for the Program under constrained funding.

9.1.3 Total System Life-Cycle Cost (TSLCC) Analysis

Develop and review cost assumption packages in support of the Total System Life Cycle Cost (TSLCC) analyses; maintain and enhance, as necessary, detailed cost and logistics computer models; and update cost databases. Provide input on the development of fee payment schedules to ensure appropriate allocation of Congressional Defense Nuclear Waste Disposal Appropriations. Update TSLCC and Fee Adequacy Report to support SR. Support the associated independent cost estimate.

9.1.4 Baseline Management

Manage all program-level Baseline Change Control Board activities. Monitor YMSCO project-level Baseline Change Control Boards' activities. Support the CCB Secretariat function needed for the Program, OPMA and OATI CCBs for processing change proposals as well as tracking and closures of action items assigned to the approved BCPs.

9.1.5 International Waste Management Technology

Assist in preparing for cooperative bilateral meetings and Nuclear Energy Agency Radioactive Waste Management Committee Meetings. Provide input to the International Nuclear Waste Management Fact Book and update the document Status of International High-Level Radioactive Waste Management Program. Support International efforts with the Russian Federation for the establishment of a bilateral agreement in the area of geologic disposal.

**Acceptance, Transportation and Integration
FY2001 Milestones**

WBS	Milestone	Date
3.2.3	Complete Modifications to the Standard Contract	04/30/01
3.5.2	Complete Revised WAST TPC Estimate for the FY01 TPC Update	03/30/01
3.2.2	Complete RW-859 Commercial SNF Data Tape for CY 2000 Data	07/02/01
3.1.1.1	POBCCB Approves Transportation SRD Update to Support	08/31/01
3.5.1	Complete the FY02 OATI Annual Work Plan (AWP)	09/29/01
9.1.1	Revise CRWMS Requirement Document (CRD)	TBD
9.1.3	Complete TSLCC Update to Support SR	07/31/01
9.1.4	Submit BCPs to PBCCB to Revise the Program Technical Baseline	TBD